



# Department of Public Safety

## Budget Hearings

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



### PUBLIC SAFETY & CRIMINAL JUSTICE COMMITTEE

(R) William Dowden, Chair (R&PP)

(R) Dr. Philip Borst (COMCOM, R&PP)

(R) Curtis Coonrod (Muni)

(D) William Douglas (Parks)

(R) Robert Massie (Parks, R&PP)

(D) Mary Moriarty Adams (PubWks)

(R) Scott Schneider (ComAff, Metro)

(R) David Smith (Metro, PubWks)

(D) Steve Talley (Admin)

(Names apply to Photos from left to right top to bottom)

## August 14, 2002





# DPS Budget Hearing Agenda

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City of  
**Indianapolis**  
*Bart Peterson, Mayor*



- Budget Overview & Introduction -- Kathy Davis, City Controller
- DPS Overview & Introduction -- Robert B. Turner, DPS Director
- DPS Budget -- Todd P. Tande, DPS CFO
  - Office of the Director (Director, CPCO, Administration & Financial Mgt)
  - Emergency Management Planning Division
  - Weights & Measures Division
  - Animal Care and Control Division
- IFD & Fire Pensions -- Chief Louis A. Dezelan
- IPD & Police Pensions -- Chief Jerry Barker
  - Questions and Requests for Additional Info...



# DPS 2003 Budget

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Department of Public Safety Introductions



Robert B. Turner  
Director

# DPS

## 2001-2002

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Accomplishments

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- ACCD Hired Part-time Vet
  - ACCD Website developed
  - ACCD Fencing Project
  - ACCD Spay-Neuter Policy
- 
- 
- IPD Palmprint Progressing
  - IPD Hired 86 COPS Officers
    - Created Neighborhood Resource Offices on Each District
    - Expanded focus on PAL/Community Education
  - New Class of 41 IPD recruits started July 22 .....
  - EMPD Response and Planning



# DPS

## 2001-2002

### Accomplishments

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## September 11th



- DPS and IFD  
Sponsoring Agency  
of FEMA US&R  
Indiana Task Force -1



DPS  
2003

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Issues and Initiatives

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- Police and Fire Contract Negotiations
- AFSCME Contract Negotiations
- IPD - Final 42 of 200 More Community Police Officers
- Police and Fire Retirement - Drop Plan
- Homeland Security - First Responders





# DPS 2003 Budget

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City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Department of Public Safety Budget Overview

Todd P. Tande  
DPS CFO

# DPS Budget Planning Guidelines

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



- **Augmentations Approved and Included in 2003**
  - Personal Services - Approved for Budget Request
    - 5 ACCD Positions (Humane Society Contract ended 6/30/02)
      - **Council Approval in 2002**
    - 3 EMPD Position - 1 Coordinate with American Red Cross
      - **Council Approval in 2002**
    - 1 IPD Position - State Mandate Sex Offender Registry
      - **Council Approval in 2002**
  - 42 IPD COPS Officers - Final 42 of 200
  - 1 IFD Position - Civilianize EMS Coordinator
- **Augmentations not in 2003 Request**
  - IPD Horse Barn, Canine Facility, Towing Facility - EVOC

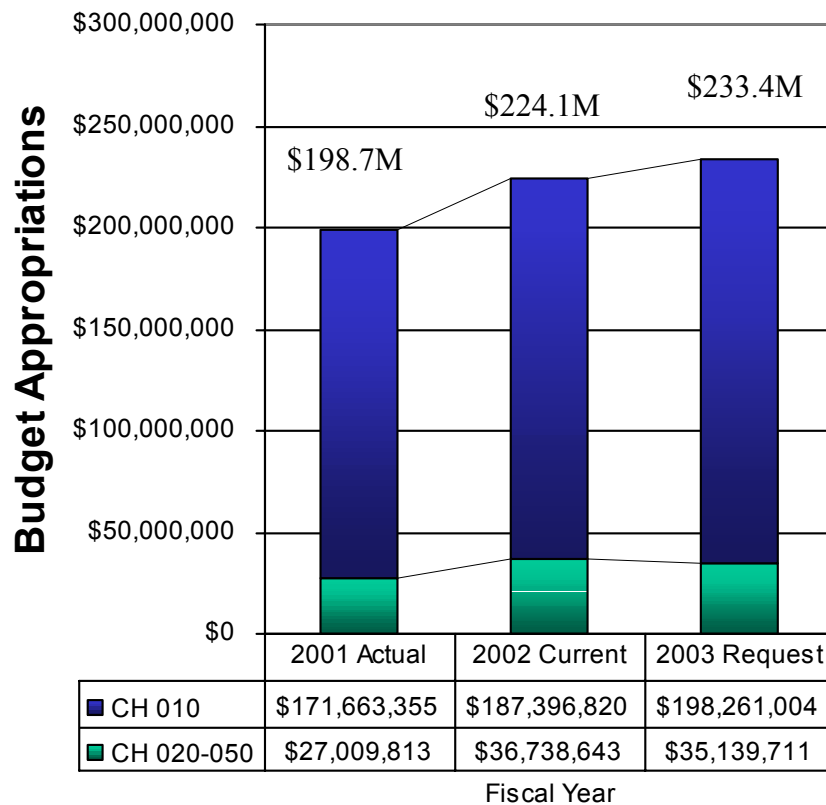


# DPS Appropriations Trend

## \$233.4M - Includes Police and Fire Pensions



DPS Appropriations Summary



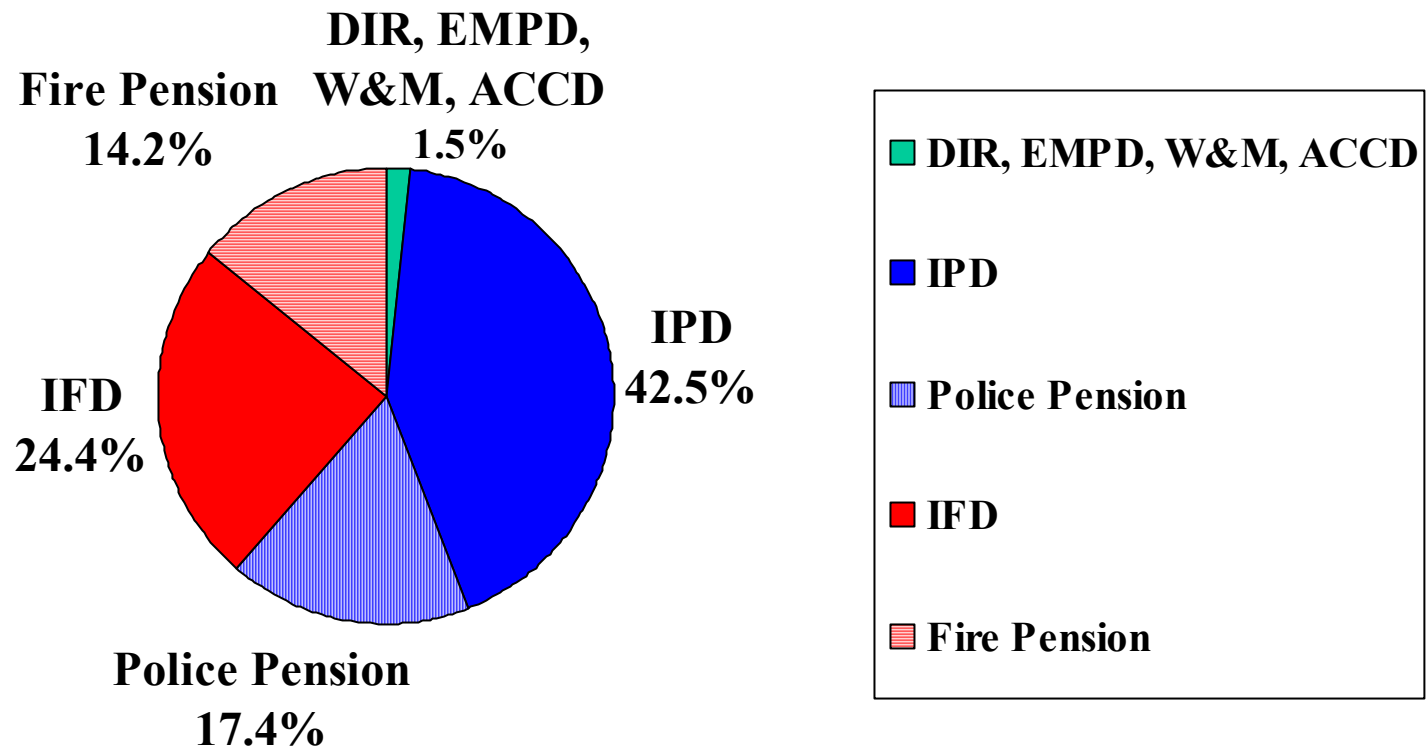
- CH 010
  - Personal Svcs
    - Increasing -- 5.8%
- CH 020 - 050
  - Materials, Services, Properties, and Internal Charges
    - Decreasing -- 4.4%
- Overall Change
  - Increasing 4.1%

# DPS CH 010

## Personal Services

### Appropriations

City of  
**Indianapolis**  
*Bart Peterson, Mayor*

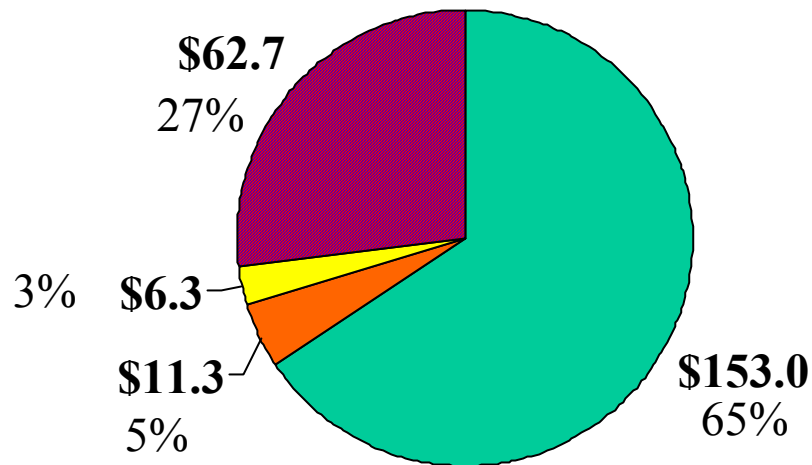






# DPS All Appropriations By Fund 2003 Budget - \$233.4M

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



**Dollars in Millions**



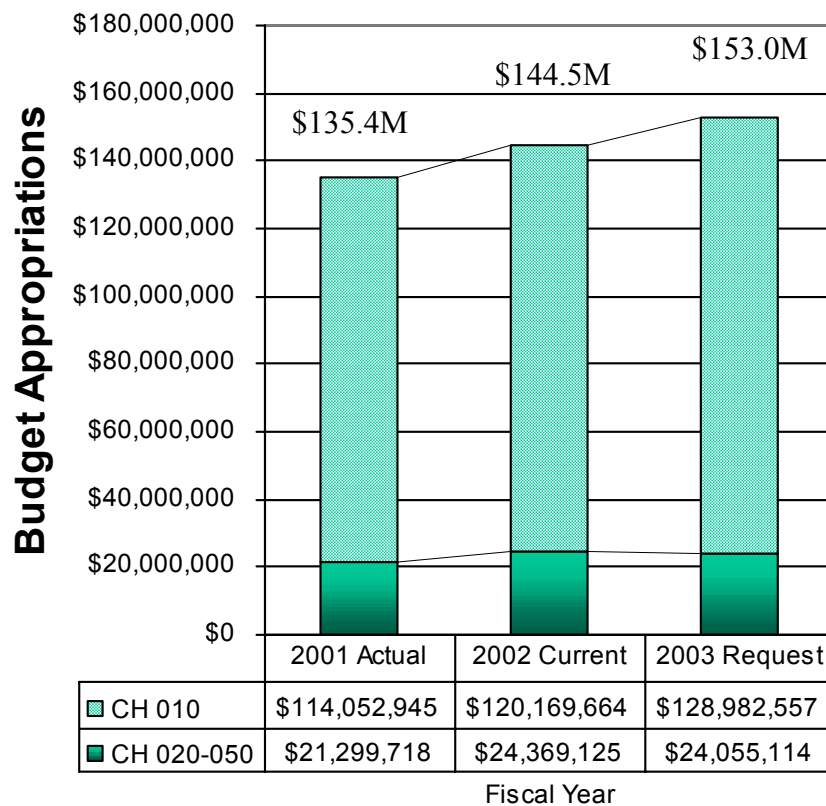
-  **General Fund**
-  **Intergovernmental - Grants**
-  **Cumulative Capital**
-  **Police and Fire Pension**

# DPS Appropriations Trend

## \$153.0M General Funds



DPS Appropriations Summary



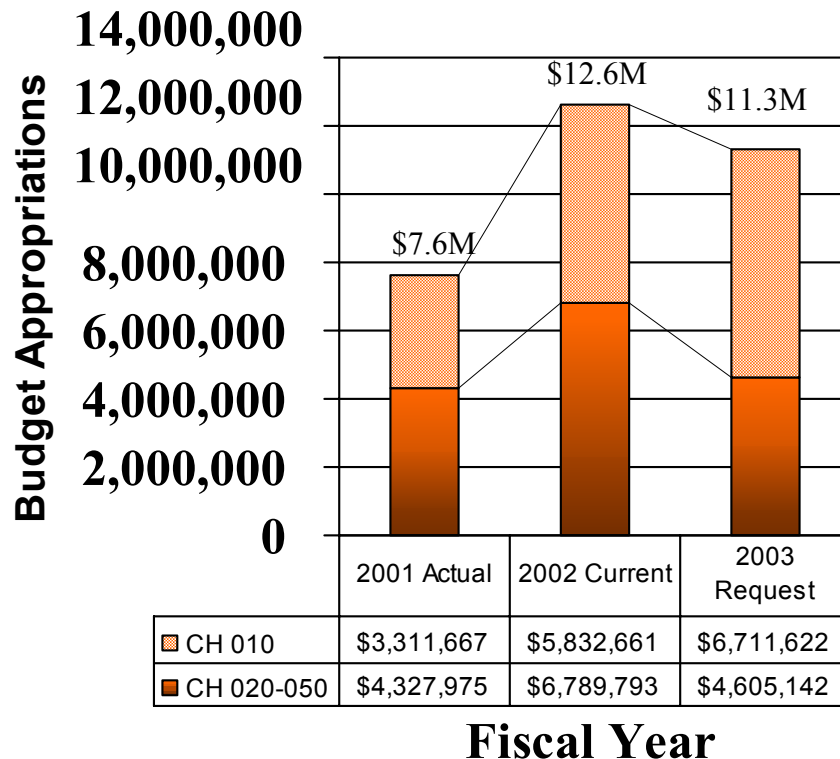
- CH 010
  - Personal Svcs
    - Increasing -- 7.3%
      - Guidelines plus local share of COPS grant
- CH 020 - 050
  - Materials, Services, Properties, and Internal Charges
    - Decreasing -- 1.3%
- Overall Change
  - Increasing 5.9%

# DPS Appropriations Trend

## \$11.3M Special Funds (Grant & Law Enforcement)



### DPS Appropriations Summary



- CH 010
  - Personal Svcs
    - Increasing -- 15%
      - Primarily COPS Grant Funding
- CH 020 - 050
  - Materials, Services, Properties, and Internal Charges
    - Decreasing -- 32.2%
- Overall Change
  - Decreasing 10.3%

# DPS Appropriations Trend

## \$6.3M Capital Project Funds

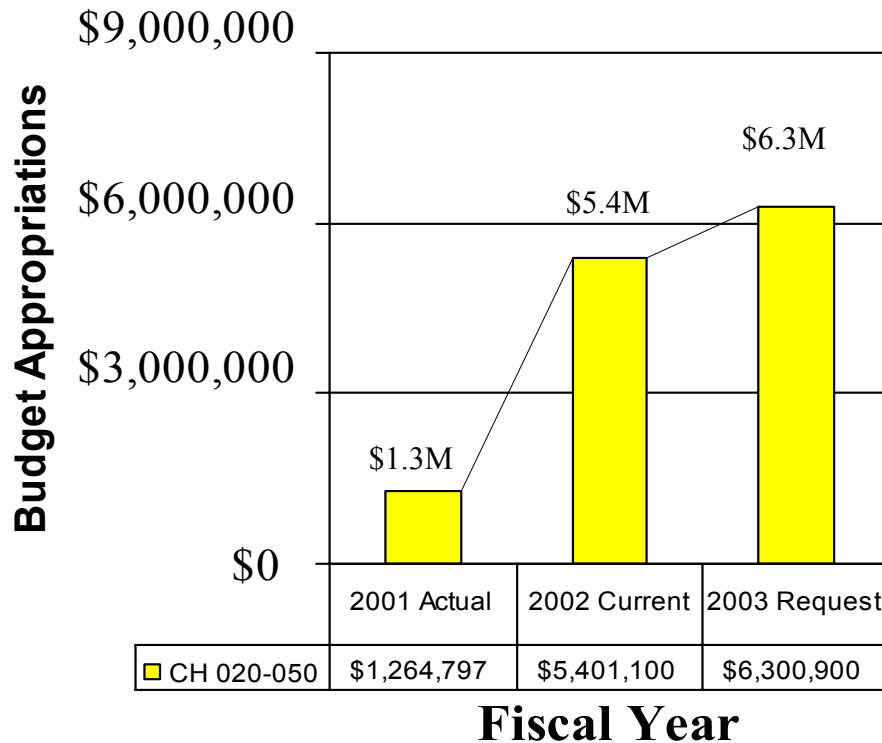


### DPS Appropriations Summary

- CH 030-040

- Services and Properties

- Increasing -- \$0.9M -- 16.7%
  - IPD CH040 up \$230K to \$2.83M
    - » Patrol Vehicles
  - IFD up \$700K to \$2.5M
    - » \$200K Bldg Maint
    - » \$500K Apparatus
  - EMPD down \$30K
- 2001 Actuals column primarily represents Lease Purchase payments



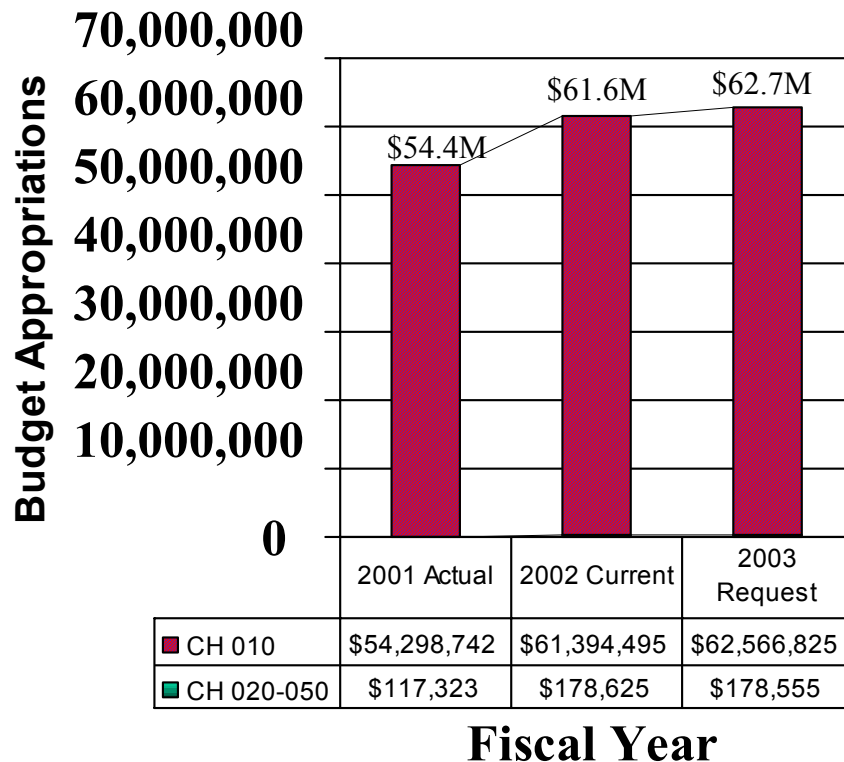


# DPS Appropriations Trend

## \$62.7M Fiduciary (Pension) Funds



### DPS Appropriations Summary



- CH 010
  - Personal Svcs
    - Increasing -- 1.9%
    - Fine-tuned Req Proj
- CH 020 - 050
  - Materials, Services, Properties, and Internal Charges
    - Decreasing -- 0.03%
- Overall Change
  - Increasing 1.9%

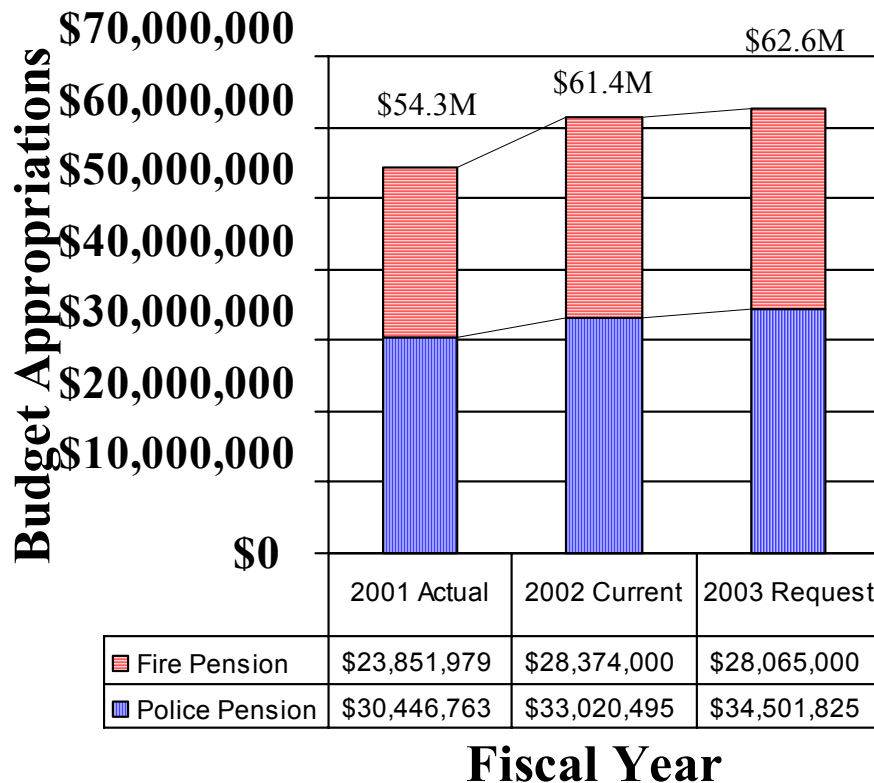
# DPS Appropriations Trend

## CH 010 - Police and Fire Pensions

City of  
**Indianapolis**  
Bart Peterson, Mayor



### DPS Appropriations Summary



- Police Pension 6-30-02  
Actuals = 49.5% of Budget
- Fire Pension 06-30-02  
Actuals = 44.5% of Budget

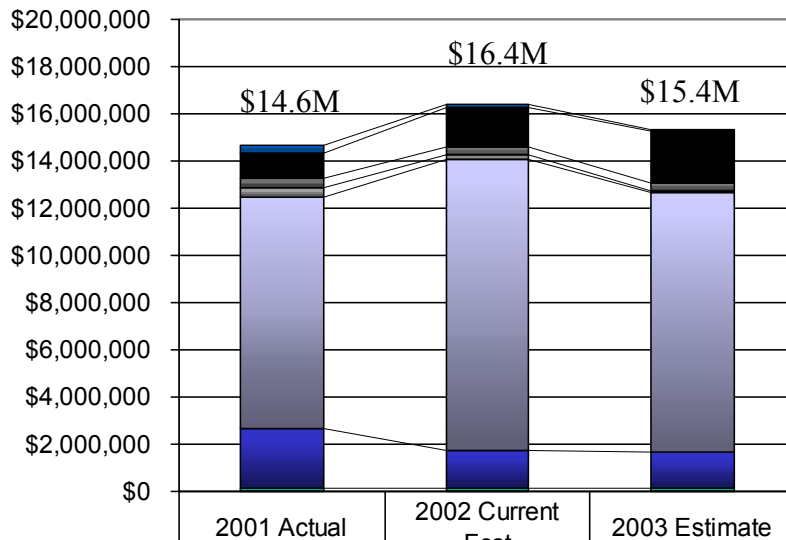
# DPS Operating Revenue Trend

Non-Tax

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## \$15.4M Estimated for 2003



- Revenue Amounts Estimated Conservatively
- Maximize Use of Grants
  - Esp. Low or No Local Match

■ MISCELLANEOUS	\$304,035	\$130,074	\$119,900
■ FINES AND PENALTIES	\$1,080,908	\$1,700,000	\$2,150,000
■ FEES FOR SVC	\$358,025	\$354,150	\$359,150
■ SALE AND LEASE	\$417,545	\$163,700	\$77,700
■ INTERGOVERN	\$9,825,059	\$12,352,808	\$10,953,182
■ CHRGS FOR SVC	\$2,486,024	\$1,595,040	\$1,546,600
■ LICENSES & PERMITS	\$162,429	\$134,000	\$150,000

Fiscal Year



# DPS 2003 Budget

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Director's Office

- Administration & Finance Office
- Citizens' Police Complaint Office



Robert B. Turner, DPS Director

Todd P. Tande, DPS CFO

Chris Reeder, CPCO Executive Director

# DPS Director's Office

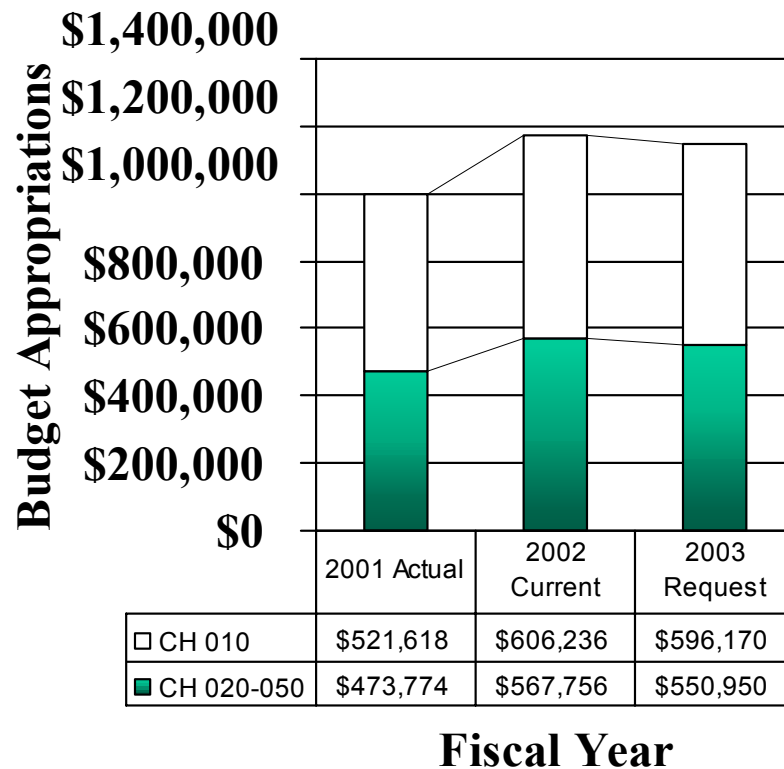
## Finance & Administration

### Citizens' Police Complaint Office

## Appropriations Trend



### DPS Appropriations Summary



- CH 010 Personal Svcs
  - Decreasing \$10.1K
    - » Incumbent rates & benefits selections
- CH 020 - 050 Materials, Services, Properties, and Internal Charges
  - Decreasing \$16.8K



# DPS 2003 Budget

City of  
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*Bart Peterson, Mayor*



## Emergency Management Planning Division



CITY OF INDIANAPOLIS / MARION COUNTY

Steve Robertson  
EMPD Administrator



# Emergency Management Planning Division

City of  
**Indianapolis**  
Bart Peterson, Mayor



***2001 - Six Sirens installed.***

***2002 - 18 Sirens to be installed***  
**100 % Effective Coverage**

**2003 - Lease Purchase Payments  
plus Fine-tune placement  
coverage and move into  
long-term replacement  
program**



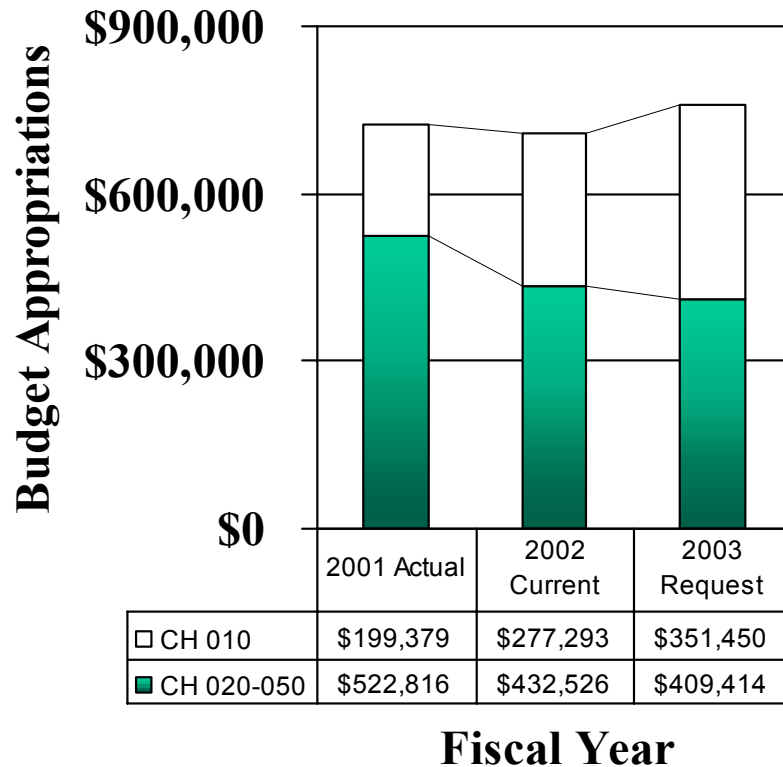
# DPS Emergency Management Planning Division

## Appropriations Trend

Steve Robertson - Administrator



### DPS Appropriations Summary



- CH 010 Personal Svcs

- Increasing \$74.2 - 26.7%
- Council approved 2 new positions in 2002 - 50% SEMA Funding.
- One more new position approved in August 2002 for coordination with American Red Cross - 100% Revenue offset (SEMA & ARC)
- Division now includes 7 FTE's:
  - 1 Administrator
  - 5 Emergency Plan Staff
  - 1 Clerical / Administrative

- CH 020 - 050 Materials, Services, Properties, and Internal Charges

- Decreasing \$23.1K

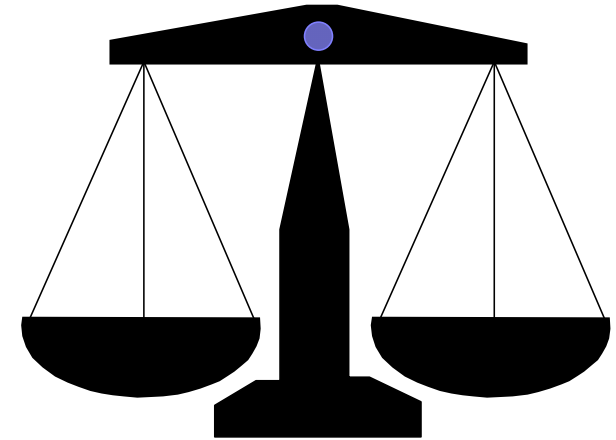


# DPS 2003 Budget

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Weights and Measures Division



CITY OF INDIANAPOLIS / MARION COUNTY

Gus Pappas  
W&M Administrator

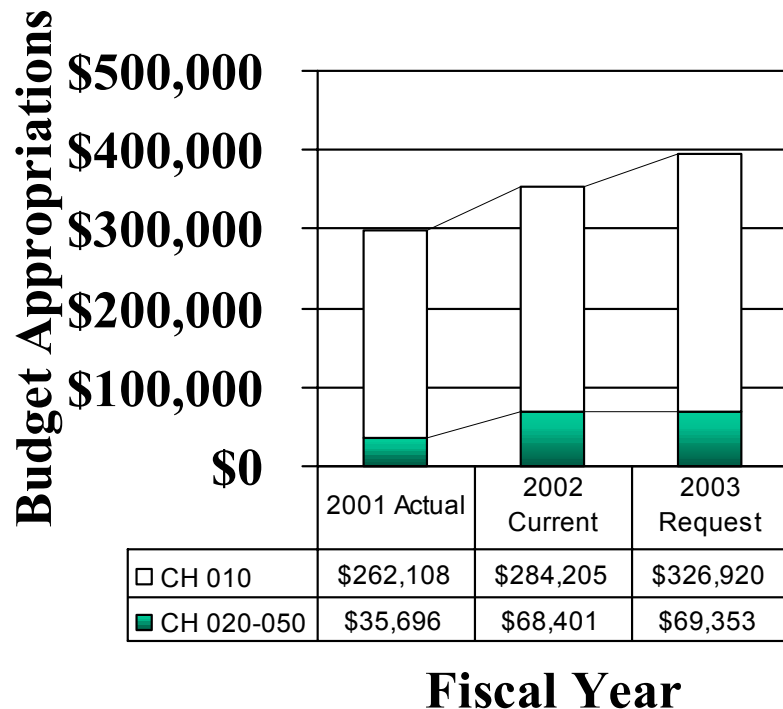
# DPS Weights & Measures Division

## Appropriations Trend

Gus Pappas, Administrator



### DPS Appropriations Summary



- CH 010 Personal Svcs
  - Increasing \$42.7K -- 15.0%
    - Equity Increase Request
- CH 020 - 050 Materials, Services, Properties, and Internal Charges
  - Increasing \$1.0K -- 1.4%
- Overall Change
  - Increasing 12.4%



# DPS 2003 Budget

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Animal Care & Control Division

CITY OF INDIANAPOLIS / MARION COUNTY

James Garrard  
Acting Administrator



# DPS Animal Care & Control Division

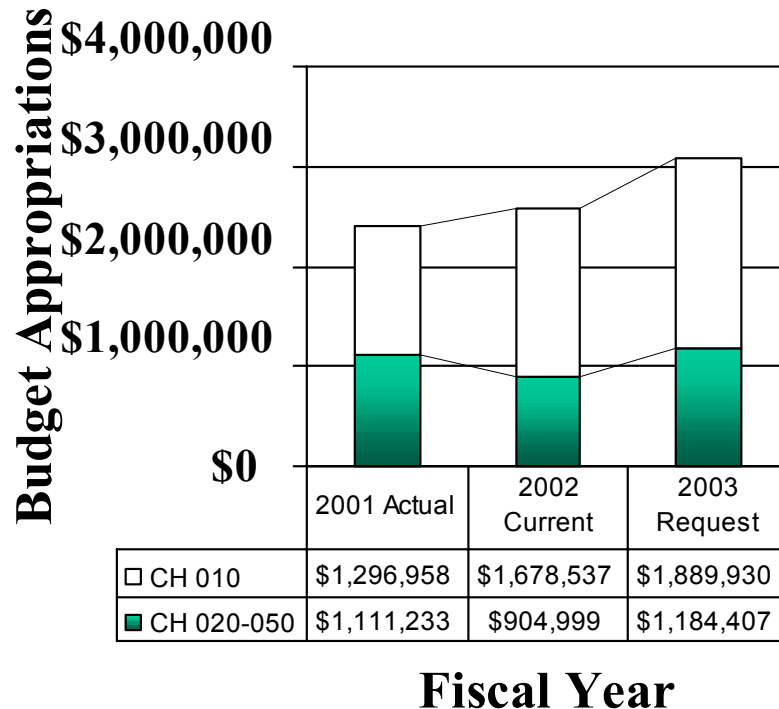
## Appropriations Trend

James Garrard, Acting Administrator

City of  
**Indianapolis**  
Bart Peterson, Mayor



### DPS Appropriations Summary



- CH 010 Personal Svcs
  - Increasing \$211.4K -- 12.6%
    - Full Year of Five new positions
    - \$62.7K Group Ins Incr
    - \$22.2K Guideline 2% Incr
- CH 020 - 050 Materials, Services, Properties, and Internal Charges
  - Increasing \$290.8K -- 32.2%
    - \$261.1K Incr MAC - alloc method
    - \$ 23.0K Incr - Animal Supplies
      - Decrease in 2002 - \$272.6K - Contract
        - » Portion of budget moved in 2002
        - » \$76.2K Balance of Contract Amt is offset by: 5 Positions Created, Vet Service & Spay-Neuter)





# DPS 2003 Budget

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Indianapolis Fire Department



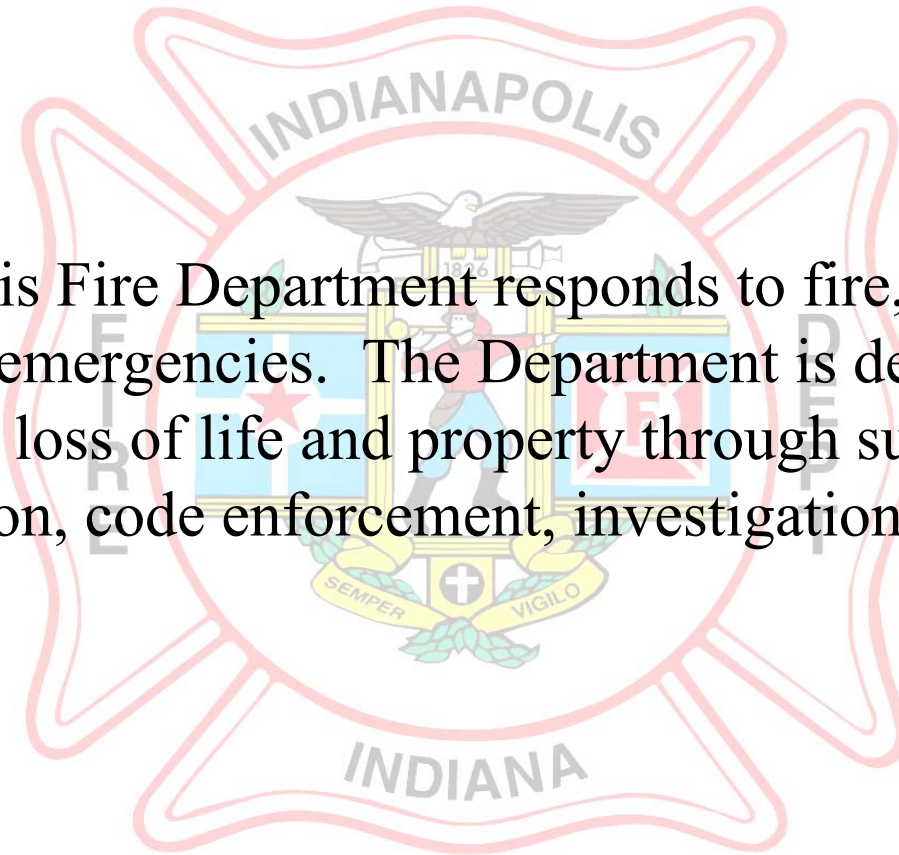
Chief Louis A. Dezelan





# Mission Statement:

The Indianapolis Fire Department responds to fire, medical, and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, education, code enforcement, investigation, and innovative programs.

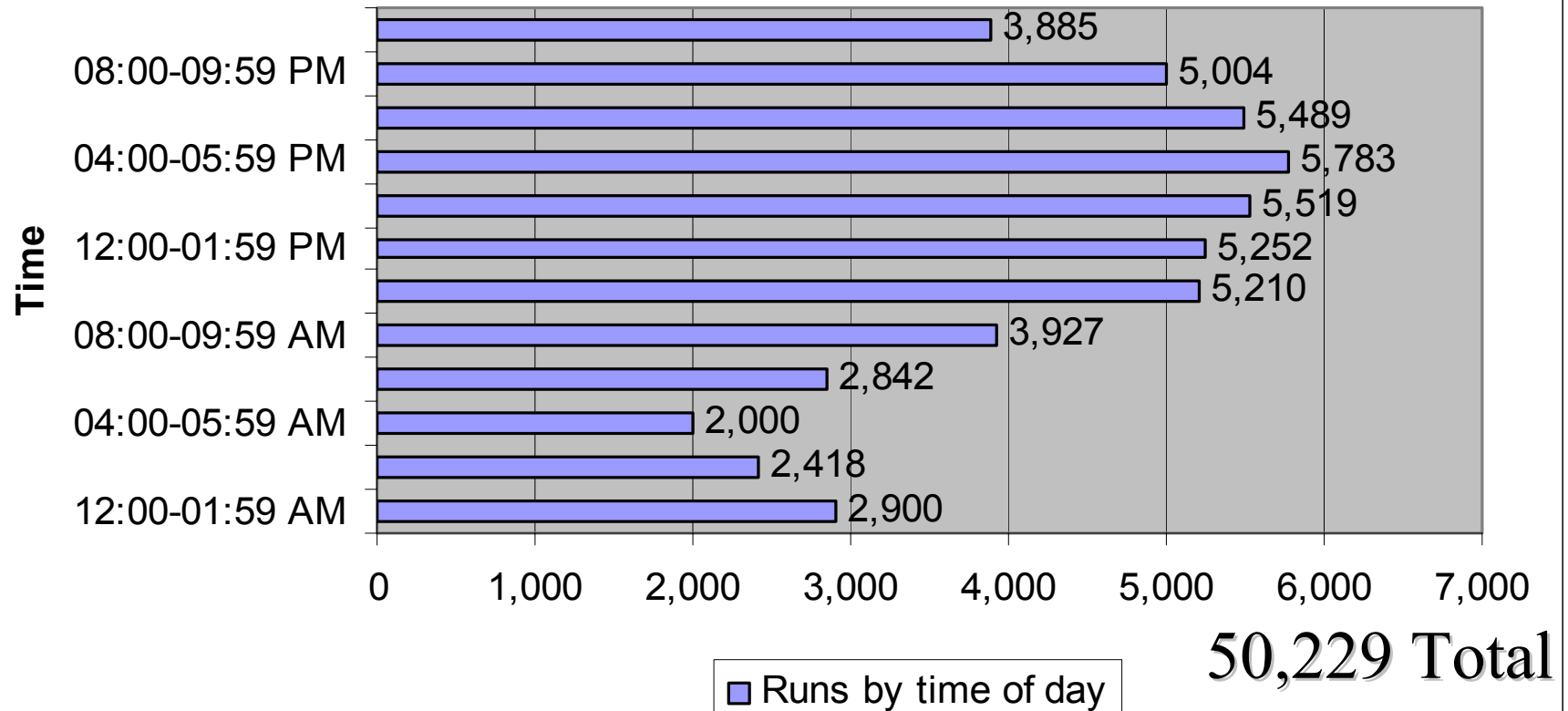


# Responding To Emergencies 24/7

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## 2001 Fire & Rescue Services





# New Initiatives

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- Two new quality control contracts:
  - Report Writing
  - EMS Dispatch Procedures
- Continue with 3-year defibrillator purchase plan
- Continue with 10-year apparatus replacement plan
- Civilianize EMS Coordinator position
- Plan a Candidate Physical Ability Test (CPAT) Facility which is necessary for screening firefighter applicants - Identify Funding - and then build CPAT facility
- Accelerate completion of needed repairs at various fire stations
- Continue Fire Gear Replacement

# Indianapolis Fire Department

City of  
**Indianapolis**  
Bart Peterson, Mayor



## Countywide Services Provided by IFD

*Indianapolis Fire Department*

*Emergency  
Response  
Preparedness*

*Fire, EMS  
and Rescue  
Protection*



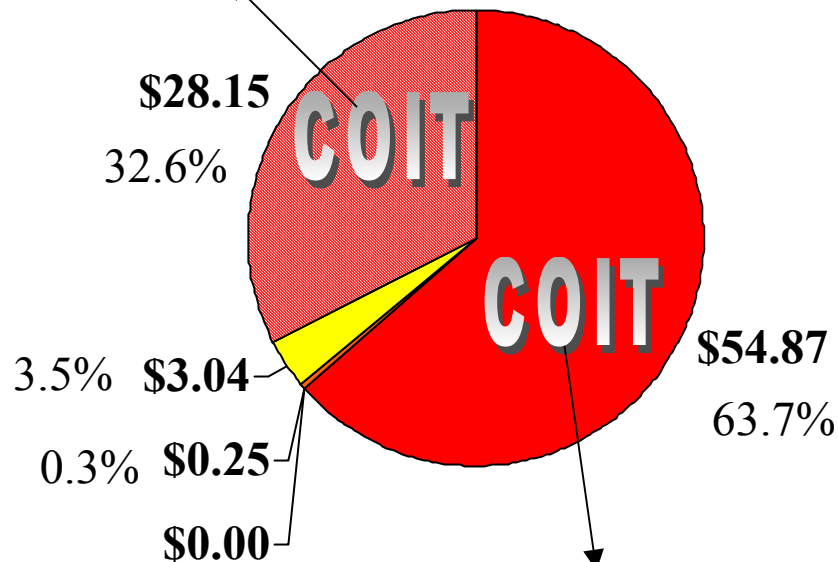
# IFD All Appropriations By Fund 2003 Budget - \$86.3M

City of  
**Indianapolis**  
Bart Peterson, Mayor



COIT = \$6.2M  
or 22.02% of Fire  
Pension Budget

**Dollars in Millions**



- Fire General Fund
- Consolidated County
- Intergovernmental - Grants
- Cumulative Capital
- Fire Pension

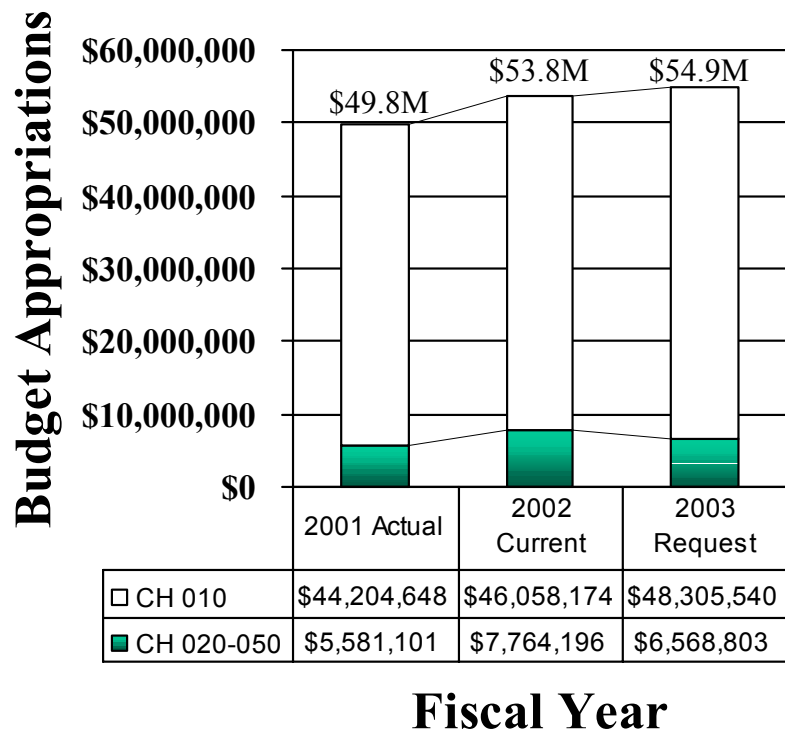
COIT = \$12.59M  
or 22.94% of Fire  
General Budget



# DPS Fire Department Fire General Funds Appropriations Trend



## DPS IFD General Fund Appropriations Summary



- CH 010 Personal Svcs

- Increasing \$2.25M - 4.8%

### Major Drivers

- \$1.18M Group Insurance
    - \$0.74M 2% Increase
    - \$0.26M Uniform Salaries
    - \$0.07M Net of other changes
    - \$2.25M

- CH 020 - 050 **Materials, Services, Properties, and Internal Charges**

- Decreasing \$1.2M (15.4%)

- \$1.50M SCBA 2002 One-time
    - \$0.08M Quality Contracts and IPSP
    - \$0.15M Equipment
    - \$0.07M IFS Fleet Maintenance
    - \$1.20M**

- Overall Change - Increasing 13.9%

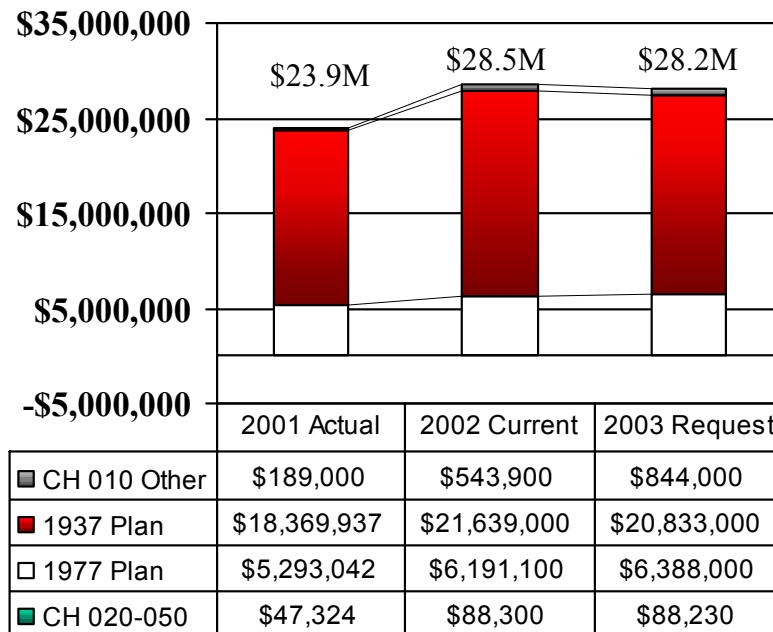
# DPS Appropriations Trend

## Fire Pension Fund



### DPS IFD Pension Fund Appropriations Summary

Budget Appropriations



Fiscal Year

### • 1977 Plan

- Base \* Rate \* #
- $\$45,576 * 24\% * 584 = \$6,387,932$
- 101 Eligible to retire
- 1937 Plan (212 Members Eligible to Retire--Future Benefits are Prior Pension Obligation -City Pays Actual Costs)
- Pensioner - 456
- Widow - 293
- Children - 9
- Next Year Retirement - 35 +15
- Disability - 52
- \$200K DROP PLAN

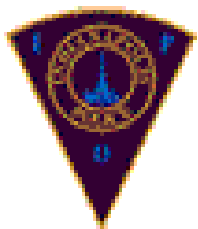


# DPS 2003 Budget

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Indianapolis Police Department



Chief Jerry Barker



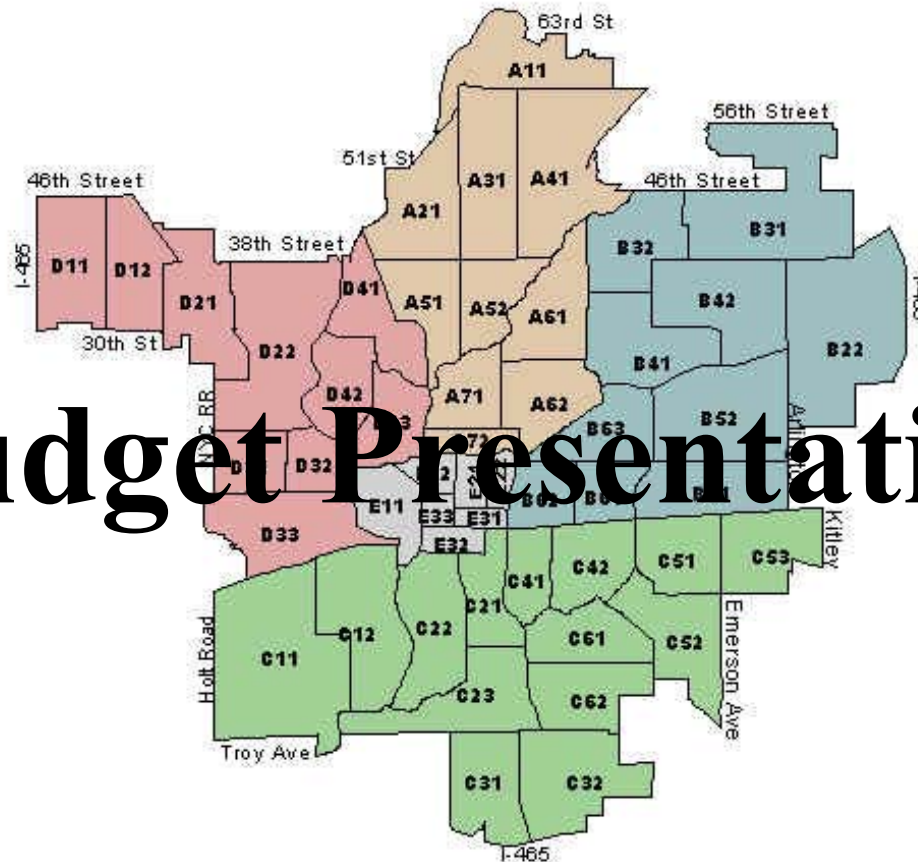


# Indianapolis Police Department

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Budget Presentation



# Indianapolis Police Department

## Mission Statement

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City of  
**Indianapolis**  
Bart Peterson, Mayor



*The Indianapolis Police Department strives to uphold the highest professional standards while enforcing laws that protect life and property, as well as, respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.*



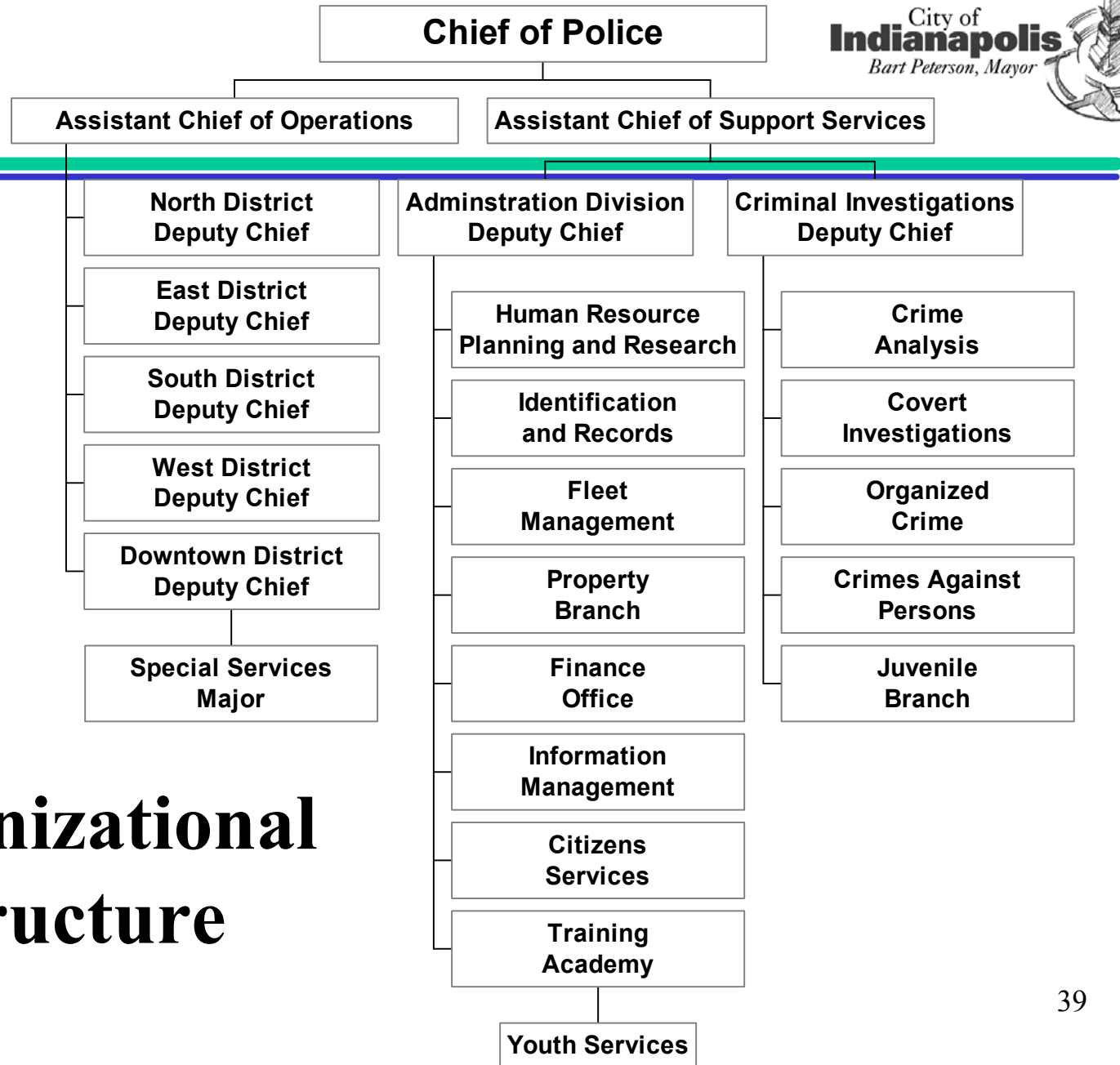
# Indianapolis Police Department

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## 2002 Current Manpower Staffing

	Authorized Strength	Current Staffing	Vacancies
<b>Sworn</b>	1,232	1,178	54
<b>Civilian</b>	311	294	17



# Organizational Structure





# Indianapolis Police Department 2003 Initiatives

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



Gun / Aggravated Assault Reduction  
Narcotics / Neighborhood Interdiction  
Crisis Intervention Team

Youth Programs & Crime Prevention

Special Events Hosting  
Law Enforcement Support  
AFIS Palmprint

# IPD All Appropriations

## By Fund

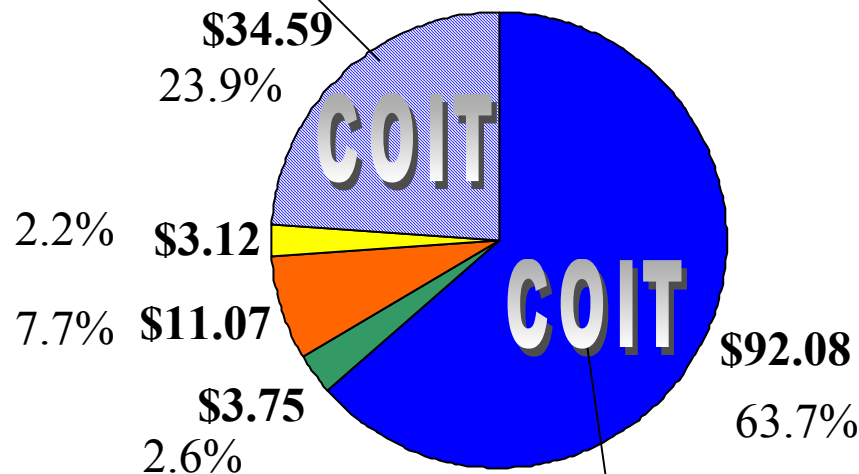
### 2003 Budget - \$144.6M

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



COIT = \$ 7.25M  
or 20.95% of Police  
Pension Budget

**Dollars in Millions**



- Police General Fund
- Consolidated County
- Intergovernmental - Grants
- Cumulative Capital
- Police Pension

COIT = \$30.71M  
or 33.35% of Police  
General Budget



# Indianapolis Police Department

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## Countywide Services Provided by IPD



### Indianapolis Police Department



- Community Service
- Public Safety
- Prevention

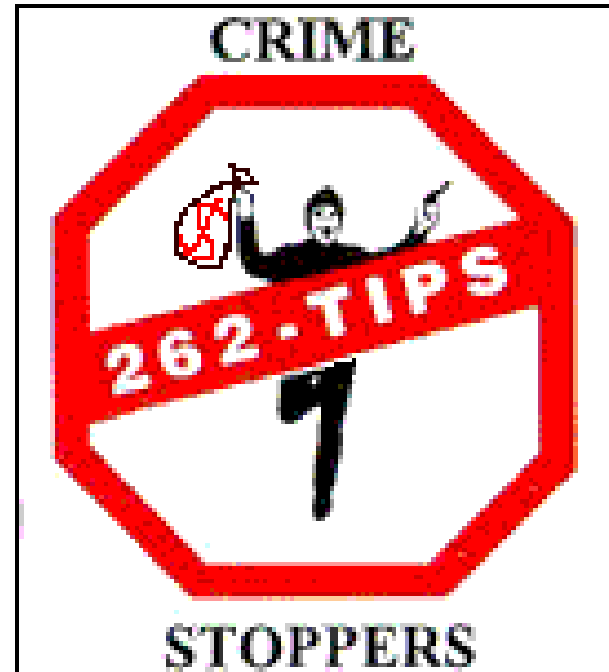
# Countywide Benefit of IPD Services

- Prisoner Processing
- Property Room
- Gun & Alarm permits
- Case Records
- Accident Records
- Criminal Records
- Sex Offender Registry
- Federal partnerships
- Juvenile court
- Juvenile SHOCAP program
- Helicopter support
- SCUBA recovery
- Law enforcement training
- Information Technology
- Take-home police cars

# Criminals know no jurisdictions

Criminals spread their activity across the region

- **Examples:**
- **IPD arrests child pornographer from Hendricks County.**
- **IPD arrests Johnny Cash Anderson, who was burglarizing homes in suburban areas and selling merchandise in the city.**
- **IPD arrests drug dealer in Acton with 500 pounds of marijuana.**



# Tactical Air Patrol



- New helicopter in 2002 will provide preventive patrols over the entire county and excluded cities
- *Helicopter responds to crimes in progress across the city, outside IPD jurisdiction, and outside Marion County.*
- We are committed to assist because we know that every criminal threat is a threat to public safety.

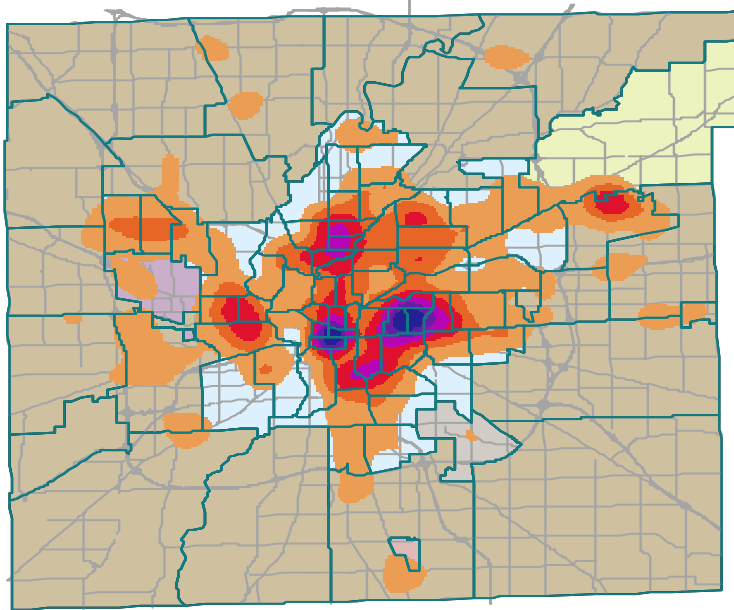
# Police can identify criminals from the fingerprints they leave at crime scenes because of the care and dedication of Identification processors.

- *IPD Identification's quality is far above national standards for fingerprint and mugshot quality.*
- *This commitment to quality enhances public safety by its ensuring dangerous criminals are identified and kept in jail.*
- *Prints are sent through state and FBI databases.*





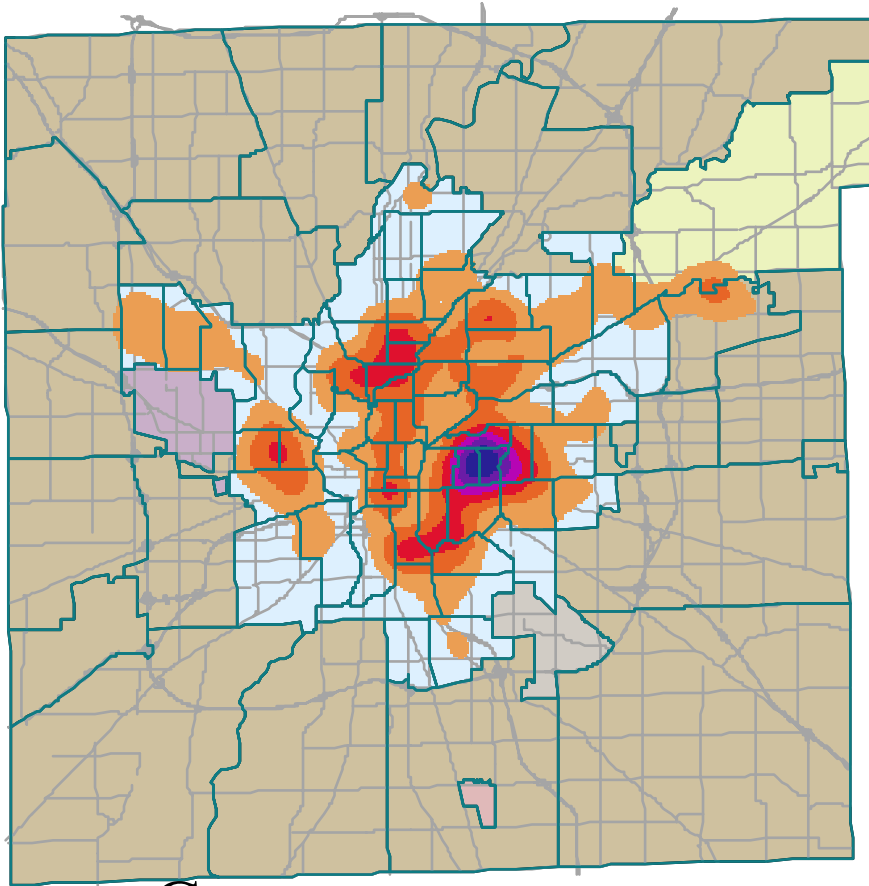
**Part of the community policing strategy is to respond promptly and professionally to calls for service.**



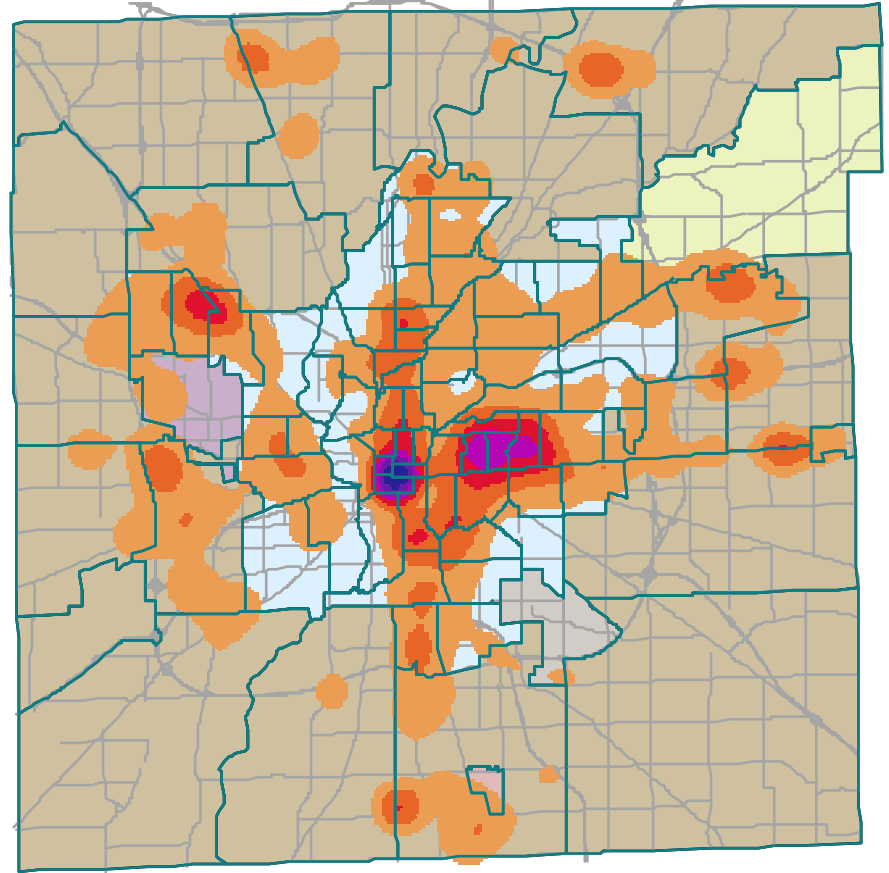
- 1,400,000 emergency calls
- 695,000 non-emergency calls
- In spite of population shifts to suburban counties, demands for police service remain high

# Criminal Investigations

**Crimes Against Persons**



**Crimes Against Property**



Great resources are committed to the investigation of crimes and arresting those responsible.

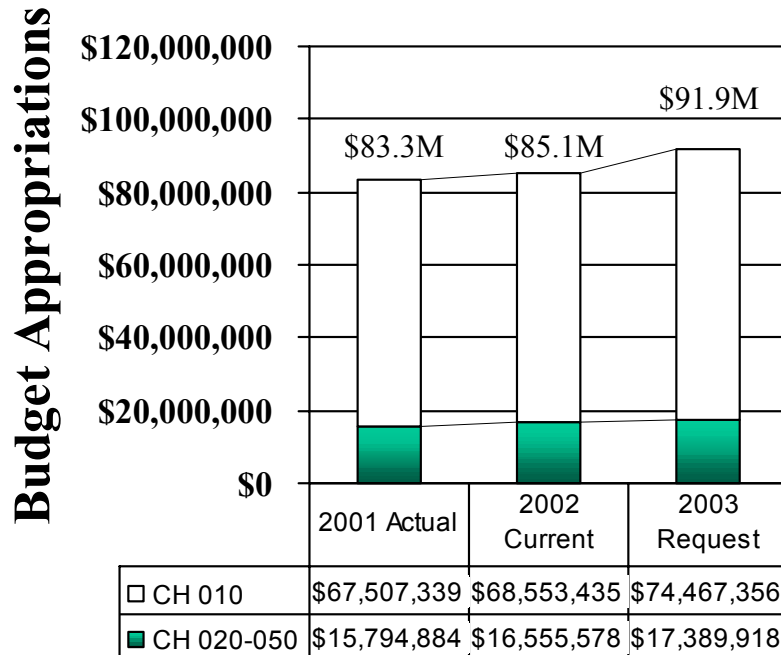


# DPS Police Department Police General 1JA Funds Appropriations Trend

City of  
**Indianapolis**  
Bart Peterson, Mayor



## DPS IPD General Fund Appropriations Summary



**Fiscal Year**

Amounts are Police General Funds Only  
Does not Include Grant Funds

### • CH 010 Personal Svcs

– Increasing **\$5.91M - 8.6%**

**Major Drivers** {

- \$3.70M Uniform Salaries
  - » \$1.11M FOP Contract 2%
- \$1.97M Group Insurance
- \$0.12M Civilian Merit 2%
- \$0.12M Incr Net of Other Incr/Decr \$5.91M

### • CH 020 - 050 Materials, Services, Properties, & Int Chrgs

– Increasing **\$0.83M - 5.0%**

- \$0.12 IMC / MCSD Dispatch
  - » May be \$1M incr per County
- \$0.19 Facilities Costs CCB
- \$0.15 Information Sys - ISA
- \$0.19 Fleet Services - IFS



# Indianapolis Police Department

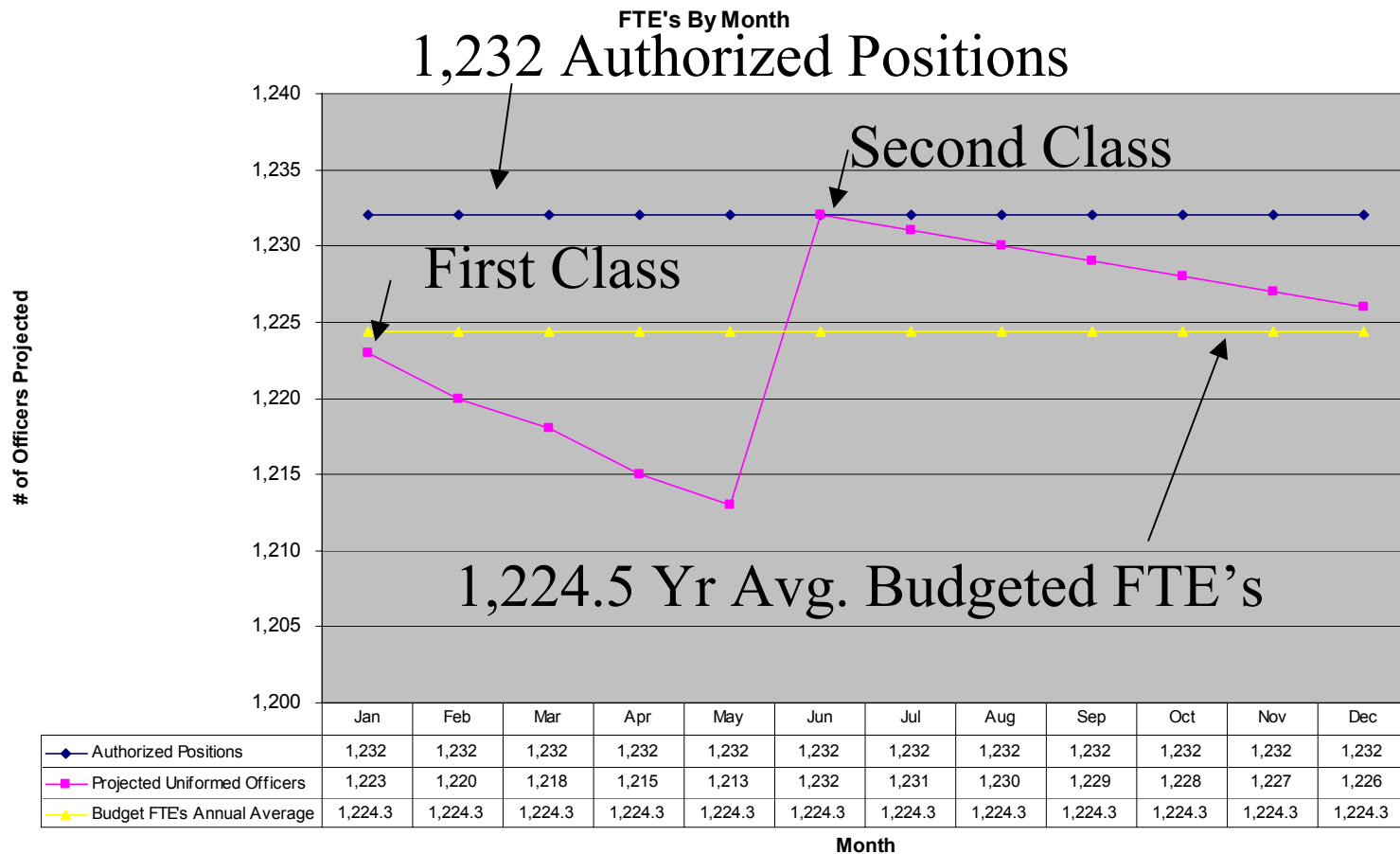
City of  
**Indianapolis**  
*Bart Peterson, Mayor*



## General Fund Budget

	2003 Budget	% of Total
Combined Budget, Chars 2-5	\$17,389,918	100.0%
Guidelines:		
Countywide Dispatch	\$4,062,883	23.4%
ISA	\$1,593,430	9.2%
Bldg Authority (Rent)	\$1,783,367	10.3%
MCSD Security	\$144,205	0.8%
IFS	\$4,793,465	27.6%
Total - Guidelines	\$12,377,350	71.2%

# DPS Police Department 2003 Uniform FTE's





# DPS Police Department

## Overtime Trend

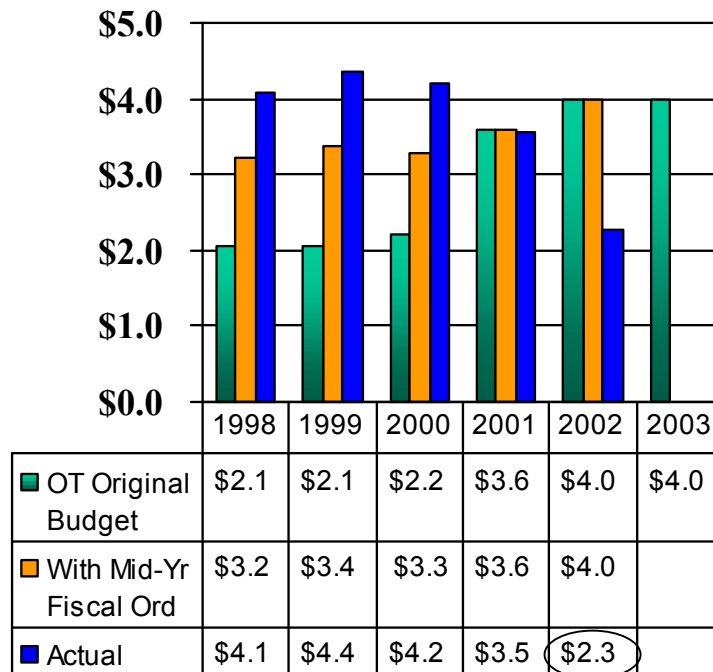
### General Funds

City of  
**Indianapolis**  
Bart Peterson, Mayor



### DPS IPD Overtime Appropriations Trend

Budget Appropriations /  
Actuals



Fiscal Year

- Overtime - Special Events, Court Time, etc
  - Previous Original Budgets and Revised Budgets did not keep up with requirements
  - Budget Balanced Historically by Using Salary Savings within CH 010 to Offset OT Overruns
  - No Excess Salary Savings in 2003 Budget Request -- FTE Requirements Only

- 2002 Actual is Ytd as of 6-30-02

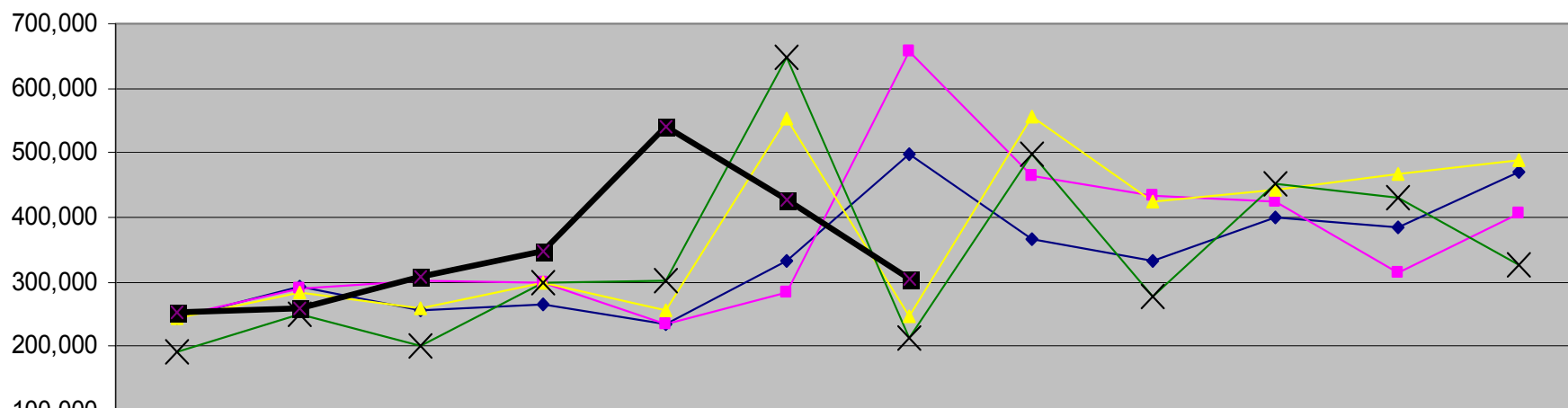


# IPD Monthly Overtime Trends

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



**IPD Sworn Overtime  
All Funds**



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
◆ 1998	242,487	292,828	255,538	265,778	233,540	332,254	496,936	364,866	331,160	401,005	385,729	468,934
■ 1999	246,734	288,830	302,864	299,501	234,187	283,166	655,684	464,968	433,847	423,237	313,028	406,588
▲ 2000	243,337	283,897	259,996	300,131	257,318	552,498	246,558	556,241	423,718	444,047	465,913	489,564
× 2001	191,560	248,477	200,741	299,763	300,717	648,465	214,487	497,501	278,363	453,122	430,160	325,451
■ 2002	252,896	258,763	308,053	348,763	541,676	428,384	306,409					



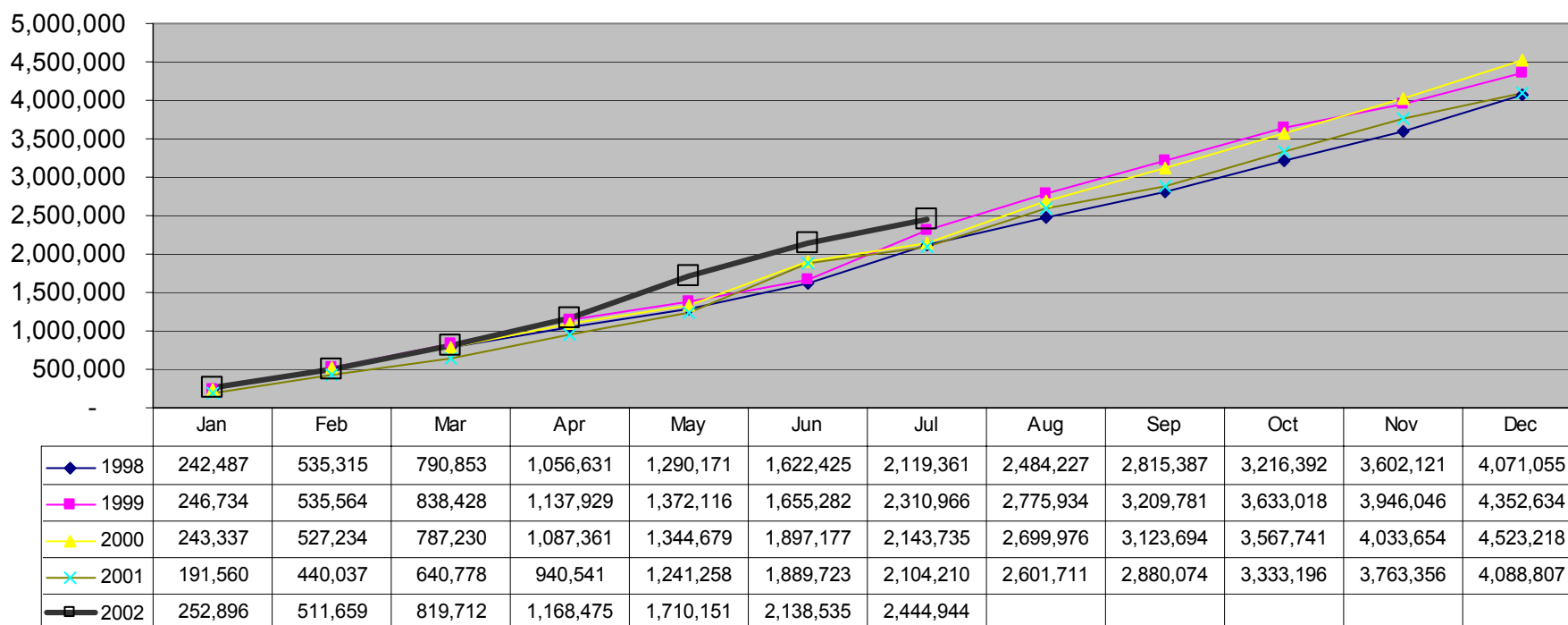


# IPD Monthly Overtime Trends

City of  
**Indianapolis**  
*Bart Peterson, Mayor*



**IPD Sworn Cumulative Overtime  
All Funds**

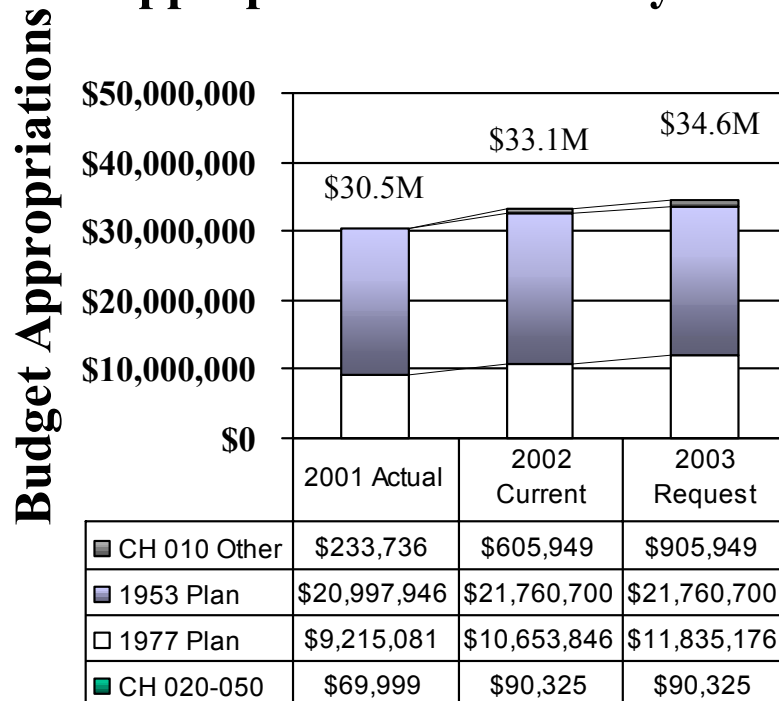


# DPS Appropriations Trend

## Police Pension Fund



### DPS IPD Pension Fund Appropriations Summary



**Fiscal Year**

- **1977 Plan (79 Members Eligible to Retire - City Contributions to State PERF Plan)**
  - Base \* Rate \* #
  - \$45,576 \* 24% \* 1082  
=\$11,835,176
- **1953 Plan (179 - (96 '53 Plan plus 83 converted) Members Eligible to Retire in 2003 --Future Benefits are Prior Pension Obligation -City Pays Actual Costs)**
  - Base \* % Rate Based on Yrs Srvc
  - \$45,576 at 20 years \* (50-74% -- 20 Yrs - 32 Years of Service)
  - 678 retired, 12 children, 287 widows
- **\$200K DROP PLAN**